

FY 2011 Adopted Budget
Budget Summary
All Funds Summary

<u>Revenues</u>	<u>Adopted Budget FY 2011</u>	<u>Adopted Budget FY 2010</u>
General Fund	\$ 100,719,270	\$ 100,753,093
Transfer From Fund Balance	747,850	-
Wastewater Fund	9,278,400	12,031,670
Water Fund	8,789,880	8,965,960
Gas Fund	30,755,000	34,901,950
Transfer From Fund Balance	742,330	-
Electric Fund	112,784,180	111,894,600
Telecommunications Fund	4,212,660	4,825,358
Transportation Fund	1,507,180	1,390,893
Sanitation Fund	3,543,860	3,673,860
Cemetery Fund	924,260	915,705
Insurance Fund	2,972,000	2,975,000
Central Services Fund	629,500	630,800
Motorized Equipment Fund	3,331,880	3,163,555
Total	\$ 280,938,250	\$ 286,122,444
Less Interfund Charges	(7,396,960)	(7,229,529)
Less Interfund Transfers	(13,632,000)	(13,632,000)
Less Interfund Recoveries	(3,972,580)	(3,887,413)
Total Budget	\$ 255,936,710	\$ 261,373,502

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<u>Expenditures</u>	<u>Adopted Budget FY 2011</u>	<u>Adopted Budget FY 2010</u>
General Fund	\$ 101,467,120	\$ 100,753,093
Wastewater Fund	9,003,660	11,567,863
Transfer To Fund Balance	274,740	463,807
Water Fund	8,719,970	8,818,959
Transfer To Fund Balance	69,910	147,001
Gas Fund	31,497,330	34,750,022
Transfer To Fund Balance	-	151,928
Electric Fund	112,764,580	111,758,456
Transfer To Fund Balance	19,600	136,144
Telecommunications Fund	4,211,020	4,823,260
Transfer To Fund Balance	1,640	2,098
Transportation Fund	1,507,180	1,390,893
Sanitation Fund	3,532,180	3,600,729
Transfer To Fund Balance	11,680	73,131
Cemetery Fund	880,400	902,755
Transfer To Fund Balance	43,860	12,950
Insurance Fund	2,907,000	2,880,000
Transfer To Fund Balance	65,000	95,000
Central Services Fund	616,990	615,815
Transfer To Fund Balance	12,510	14,985
Motorized Equipment Fund	3,020,430	3,012,090
Transfer To Fund Balance	311,450	151,465
Total	\$ 280,938,250	\$ 286,122,444
Less Interfund Charges	(7,396,960)	(7,229,529)
Less Interfund Transfers	(13,632,000)	(13,632,000)
Less Interfund Recoveries	(3,972,580)	(3,887,413)
Total Budget	\$ 255,936,710	\$ 261,373,502

<u>FY 2010</u>	<u>FY 2011</u>	<u>CLASSIFICATION</u>	<u>CLASS CODE</u>	<u>GRADE</u>	<u>MIN(\$)</u>	<u>MAX(\$)</u>
GENERAL FUND						
City Manager's Office						
1	1	City Manager	0010	--	--	--
1	1	Deputy City Manager	1991	39	90,429	141,603
1	1	Management Analyst	1918	24	43,500	68,129
-	1	Public Information Officer	1927	28	52,883	82,789
1	1	Executive Assistant	1015	20	35,793	56,026
1	1	Executive Secretary	1011	17	30,943	48,430
<u>5</u>	<u>6</u>	Authorized Positions				
Human Resources						
1	1	Director of Human Resources	1409	36	78,110	122,354
1	1	Human Resource Business Analyst	1407	24	43,500	68,129
1	1	Organizational Development Specialist	1408	22	39,458	61,796
2	2	Human Resource Specialist	1403	22	39,458	61,796
1	1	Human Resource Technician	1401	15	28,057	43,926
1	1	Secretary	1007	12	24,230	37,961
<u>7</u>	<u>7</u>	Authorized Positions				
Occupational Health Nurse						
1	1	Occupational Health Nurse	1405	23	41,454	64,893
<u>1</u>	<u>1</u>	Authorized Positions				
Budget Office						
1	1	Budget Director	1919	30	58,298	91,287
<u>1</u>	<u>1</u>	Authorized Positions				
City Attorney						
1	1	City Attorney	0015	--	--	--
1	1	Assistant City Attorney	1811	30	58,298	91,287
1	1	Legal Assistant	1028	17	30,943	48,430
1	1	Legal Secretary	1025	15	28,057	43,926
<u>4</u>	<u>4</u>	Authorized Positions				
*Commissioner of Revenue						
1	1	Commissioner of Revenue	9102	--	--	--
1	1	Chief Deputy	9104	--	--	--
1	1	Deputy III	9109	--	--	--
4	4	Deputy II	9104	--	--	--
1	1	Deputy I	9108	--	--	--
1	1	Administrative Technician	9110	--	--	--
1	1	General Clerk	1001	--	--	--
<u>10</u>	<u>10</u>	Authorized Positions				

*NOTE: Two positions funded 100% by the City, all others partially funded by the State's Compensation Board.

Information Technology						
1	1	Director of Information Technology	1450	36	78,110	122,354
1	1	Assistant Director of Information Technology	1539	34	70,858	110,957
1	1	Application Support Supervisor	1523	29	55,524	86,954
6	6	Combination of:				
		Database Administrator	1536	27	50,377	78,849
		Senior Database Administrator	1523	28	52,883	82,789
		System Administrator	1534	27	50,377	78,849
		Programmer/Analyst	1521	22	39,458	61,796
1	1	Network Systems Engineer	1535	26	47,949	75,109
1	1	IT Technology Support Supervisor	1532	29	55,524	86,954
1	1	PC Administrator	1531	28	52,883	82,789
1	1	GIS Programmer Analyst	1526	26	47,949	75,109
2	2	IT Systems Technician	1514	18	32,479	50,852
1	1	GIS Coordinator	1731	29	55,524	86,954
1	1	IT Business Analyst	1516	26	47,949	75,109
1	1	Senior Secretary	1009	14	26,737	41,846
18	18	Authorized Positions				
Real Estate Assessment						
1	1	Real Estate Assessment Director	1249	28	52,883	82,789
4	4	Combination of:				
		Real Estate Appraiser III	1248	23	41,454	64,893
		Real Estate Appraiser II	1247	19	34,097	53,410
		Real Estate Appraiser I	1246	16	29,459	46,121
2	2	Combination of:				
		Senior Real Estate Assessment Clerk	1242	13	25,445	39,848
		Real Estate Assessment Clerk	1241	9	20,941	32,784
7	7	Authorized Positions				
Central Collections						
1	1	Central Collections Director	1119	26	47,949	75,109
5	5	Collection Clerks	1105	12	24,230	37,961
2	2	Senior Collections Clerk	1107	13	25,445	39,848
1	1	Collections Supervisor	1117	24	43,500	68,129
5	5	Cashier	1101	11	23,072	36,161
14	14	Authorized Positions				
*Treasurer						
1	1	City Treasurer	9202	--	--	--
1	1	Chief Deputy	9204	--	--	--
2	2	Deputy I	9206	--	--	--
1	1	General Clerk	1001	--	--	--
5	5	Authorized Positions				

*Note: Partially funded by State's Compensation Board

		Director of Finance				
1	1	Director of Finance	1329	36	78,110	122,354
1	1	Clerk of Council	1047	18	32,479	50,852
<u>2</u>	<u>2</u>	Authorized Positions				
		Finance/Accounting				
1	1	Assistant Director of Finance	1229	32	64,256	100,659
1	1	Accounting Supervisor	1225	26	47,949	75,109
2	1	Business Systems Accountant	1224	26	47,949	75,109
3	3	Senior Accountant	1223	23	41,454	64,893
1	1	Accountant	1221	20	35,793	56,026
1	1	Payroll Clerk	1211	15	28,057	43,926
2	2	Senior Account Clerk	1203	14	26,737	41,846
2	2	Account Clerk	1201	12	24,230	37,961
<u>13</u>	<u>12</u>	Authorized Positions				
		Internal Auditing				
-	1	Internal Auditor	1226	26	47,949	75,109
<u>-</u>	<u>1</u>					
		Purchasing				
1	1	Purchasing Director	1327	28	52,883	82,789
1	1	Buyer	1325	18	32,479	50,852
2	2	Purchasing Clerk	1321	12	24,230	37,961
<u>4</u>	<u>4</u>	Authorized Positions				
		*Registrar				
1	1	Registrar	9302	--	--	--
1	1	Senior Office Assistant	1005	10	21,966	34,417
<u>2</u>	<u>2</u>	Authorized Positions				
*Note: Partially funded by State's Compensation Board						
		Circuit Court				
1	1	Law Clerk	1039	23	41,454	64,893
1	1	Judicial Assistant	1029	16	29,459	46,121
1	1	Legal Secretary	1025	15	28,057	43,926
<u>3</u>	<u>3</u>	Authorized Positions				
		Clerk of Court				
2	2	Deputy Clerk	1042	13	25,445	39,848
<u>2</u>	<u>2</u>	Authorized Positions				
		*Sheriff's Office				
1	1	City Sheriff	9402	--	--	--
1	1	Lieutenant Colonel	9403	--	--	--
2	2	Captain	9406	--	--	--
3	3	Lieutenant	9408	--	--	--

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Position Summary

61	61	Combination of:			
		Sergeant	9410	--	--
		**Courtroom Security Officer	9411	--	--
		Courtroom Security Master Deputy	9421	--	--
		Process Server	9411	--	--
		Correctional Officer	9414	--	--
		Master Deputy Correctional Officer	9422	--	--
1	1	LIDS Technician	9426	--	--
1	1	Administrative Staff Specialist	9416	--	--
3	3	Secretary I	9418	--	--
5	5	Nurse	9420	--	--
78	78	Authorized Positions			

*Note: Nurses funded 1/3 by City and two Courtroom Security Officers funded 100% by City. All other positions funded by State's Compensation Board. City pays portion of benefits.

***Commonwealth Attorney**

1	1	Commonwealth Attorney	9502	--	--
5	5	Asst. Commonwealth Attorney III	9504	--	--
4	4	***Asst. Commonwealth Attorney II	9506	--	--
1	1	**Asst. Commonwealth Attorney I	9508	--	--
1	1	Administrative Assistant II	9510	--	--
2	2	** Victim Witness Coordinator	9512	--	--
6	6	Secretary	1007	--	--
20	20	Authorized Positions			

*Note: Positions partially funded by the State's Compensation Board unless otherwise noted.

** Note: Two Grant Funded Positions

*** Note: One City Funded Position

***Commonwealth Attorney Collections**

3	3	Collections Clerk	1105	12	24,230	37,961
3	3	Authorized Positions				

*Note: Funded by revenues collected through Collections of Commonwealth Attorney's Office.

Police Department

1	1	Police Chief	8699	38	86,144	134,848
1	1	Lt. Colonel	8695	34	70,858	110,957
2	2	Major	8690	32	64,256	100,659
7	7	Police Captain	8525	27	50,377	78,849
10	10	Police Lieutenant	8513	24	43,500	68,129
8	8	Police Sergeant	8507	22	39,458	61,796
16	16	Police Corporal	8505	20	35,793	56,026
91	91	Combination of:				
		*Police Officer	8503	18	32,479	50,852
		Senior Investigator	8509	24	43,500	68,129
2	2	Animal Control Officers	8317	16	29,459	46,121
1	1	Parking Attendant	8311	8	19,946	31,207
3	3	Police Records Clerk	8303	10	21,966	34,417
1	1	Senior Secretary	1009	14	26,737	41,846
3	3	Secretary	1007	12	24,230	37,961
146	146	Authorized Positions				

*Note: One position funded by School Board

Positions funded by CDBG Funds up to maximum funding of \$62,225

Traffic Control and Maintenance

1	1	Traffic Control Superintendent	3609	24	43,500	68,129
1	1	Traffic Control Supervisor	3607	20	35,793	56,026
1	1	Senior Traffic Signal Technician	3605	16	29,459	46,121
1	1	Traffic Signal Technician	3603	12	24,230	37,961
4	4	Motor Equipment Operator II	3032	14	26,737	41,846
1	1	Public Service Worker	3011	8	19,946	31,207
9	9	Authorized Positions				

Fire Department

1	1	Fire Chief	8299	37	82,018	128,460
3	2	Assistant Fire Chief	8295	30	58,298	91,287
-	6	Battalion Chief	TBA	26	47,949	75,109
1	-	Battalion Chief of Fire Training and Safety	8119	26	47,949	75,109
1	-	Battalion Chief of Emergency Medical Svcs & Safety	8118	26	47,949	75,109
1	-	Fire Marshall	8116	26	47,949	75,109
1	2	Assistant Fire Marshall	8115	21	37,599	58,842
3	-	Fire Captain /Headquarters	8111	25	45,685	71,533
18	21	Fire Captain	8109	23	41,454	64,893
3	3	Fire Lt./Asst. Training Officer	8107	20	35,793	56,026
27	27	Fire Fighter/Engineer	8105	19	34,097	53,410
63	60	Fire Fighter	8103	17	30,943	48,430
1	1	Senior Secretary	1009	14	26,737	41,846
123	123	Authorized Positions				

Juvenile Detention

1	1	Juvenile Detention Director	7339	28	52,883	8278
1	1	Assistant Juvenile Detention Director	7337	23	41,454	64,893
1	1	Juvenile Detention Services Supt.	7335	22	39,458	61,796
2	2	*Electronic Monitoring Case Worker	7323	18	32,479	50,852
2	2	*Juvenile Outreach Counselor	7321	18	32,479	50,852
1	1	Juvenile Detention Counselor	7315	19	34,097	53,410
4	4	Shift Supervisor	7313	18	32,479	50,852
33	33	**Youth Care Worker	7311	16	29,459	46,121
5	5	Senior Youth Care Worker	7312	17	30,943	48,430
2	2	**Juvenile Detention Recreation Specialist	7309	15	28,057	43,926
1	1	**Laundry Worker	7305	6	18,114	28,311
1	1	Building Maintenance Mechanic	3303	17	30,943	48,430
1	1	Custodian	3001	7	19,001	29,746
2	2	*Secretary	1007	12	24,230	37,961
1	1	Senior Account Clerk	1203	14	26,737	41,846
58	58	Authorized Positions				

*Note: Grant Funded Positions

** Eight frozen positions based on 75% occupancy (One Laundry Worker, Two Recreation Specialist, Five Youth Care Workers)

Adult Detention

1	1	Adult Detention Director	7499	28	52,883	82,789
1	1	Service Program Coordinator	7425	24	43,500	68,129
1	1	Work Program Coordinator	7421	24	43,500	68,129
1	1	Safety & Supply Officer	7415	19	34,097	53,410
1	1	Correctional Health Assistant	7411	21	37,599	58,842
1	1	Chief Correctional Officer	7409	25	45,685	71,533
4	4	Correctional Captain	7405	22	39,458	61,790
5	5	Correctional Lieutenant	7403	20	35,793	56,026
17	19	Correctional Officer	7401	18	32,479	50,852
2	2	Senior Account Clerk	1203	14	26,737	41,846
34	36	Authorized Positions				

Inspections

1	1	Inspections Director	2029	28	52,883	82,789
1	1	Inspections Supervisor	2025	23	41,454	64,893
1	1	Plumbing/Cross Connection Inspector	2017	18	32,479	50,852
1	1	Mechanical Inspector	2015	18	32,479	50,852
1	1	Electrical Inspector	2014	18	32,479	50,852
2	2	Building Inspector	2013	18	32,479	50,852
5	5	Cost Estimator/Inspector	2041	18	32,479	50,852
1	1	Permit Clerk	2001	13	25,445	39,848
13	13	Authorized Positions				

FY 2011 Adopted Budget
Budget Summary
Position Summary

Emergency Services						
1	1	Director of Emergency Services	8009	28	52,883	82,789
1	1	Assistant Director of Emergency Services	8007	22	39,458	61,796
4	4	Emergency Services Telecommunications Supvr.	8005	19	34,097	53,410
16	16	Emergency Services Telecommunicator	8003	15	28,057	43,926
1	1	Senior Secretary	1009	14	26,737	41,846
23	23	Authorized Positions				
Public Works Warehouse						
1	1	Senior Account Clerk	1203	14	26,737	41,846
2	2	Warehouse Stock Clerk	3201	11	23,072	36,161
3	3	Authorized Positions				
Airport						
1	1	Clerical Supervisor	1049	20	35,793	56,026
1	1	Assistant Director of Transportation	3735	21	37,599	58,842
2	2	Airport Maintenance/Security Technician	3731	9	20,941	32,784
4	4	Authorized Positions				
Public Works Engineering						
1	1	Assistant Director of P/W - City Engineer	3995	34	70,858	110,957
1	2	Public Works Chief Engineer	3819	29	55,524	86,954
3	2	Public Works Project Engineer	3815	25	45,685	71,533
2	2	Engineering Technician	3803	16	29,459	46,121
3	3	Combination of:				
		Survey Party Supervisor	3805	19	34,097	53,410
		Construction Inspections Supervisor	3655	21	37,599	58,842
		Construction Inspector	3653	19	34,097	53,410
10	10	Authorized Positions				
Director of Public Works						
1	1	Office Assistant/Dispatcher	4501	9	20,941	32,784
1	1	Director of Public Works	3999	35	74,418	116,558
1	1	Administration Division Director	3990	26	47,949	75,109
1	1	Code Enforcement Inspector	3651	17	30,943	48,430
1	1	Horticulturist Supervisor	3401	20	35,793	56,026
2	2	Senior Account Clerk	1203	14	26,737	41,846
2	2	Account Clerk	1201	12	24,230	37,961
1	1	Clerical Supervisor	1049	20	35,793	56,026
1	1	Senior Secretary	1009	14	26,737	41,846
11	11	Authorized Positions				
Public Works Street Maintenance						
1	1	Street Division Director	3985	26	47,949	75,109
2	2	General Supervisor	3105	22	39,458	61,796

FY 2011 Adopted Budget
Budget Summary
Position Summary

3	3	Crew Supervisor	3101	19	34,097	53,410
5	5	Motor Equipment Operator III	3033	17	30,943	48,430
5	5	Motor Equipment Operator II	3032	14	26,737	41,846
9	9	Motor Equipment Operator I	3031	12	24,230	37,961
9	8	Construction Worker	3019	11	23,072	36,161
-	1	Groundskeeper	3016	10	21,966	34,417
6	6	Public Service Worker	3011	8	19,946	31,207
40	40	Authorized Positions				

Public Works Street Cleaning

7	7	Combination of:				
		Motor Equipment Operator I	3031	12	24,230	37,961
		Motor Equipment Operator II	3032	14	26,737	41,846
7	7	Authorized Positions				

Maintenance of Buildings and Facilities

1	1	Buildings & Grounds Division Director	3975	26	47,949	75,109
1	1	Building Maintenance Supt.	3305	24	43,500	68,129
8	8	Building Maintenance Mechanic	3303	17	30,943	48,430
1	1	Custodian Supervisor	3005	15	28,057	43,926
1	1	Senior Custodian	3003	9	20,941	32,784
8	8	Custodian	3001	7	19,001	29,746
20	20	Authorized Positions				

Maintenance of Public Grounds

1	1	Grounds Maint. Supt.	3307	24	43,500	68,129
1	1	Crew Supervisor	3101	19	34,097	53,410
3	3	Motor Equipment Operator II	3032	14	26,737	41,846
1	1	Motor Equipment Operator I	3031	12	24,230	37,961
2	2	Groundskeeper	3016	10	21,966	34,417
4	4	Public Service Worker/ Operator	3012	9	20,941	32,784
4	4	Public Service Worker	3011	8	19,946	31,207
16	16	Authorized Positions				

Social Services

1	1	Social Services Director	7199	31	61,210	95,842
1	1	Chief Social Services Supervisor	7125	27	50,377	78,849
3	3	Social Worker Supervisor	7117	24	43,500	68,129
5	5	Protective Service Worker	7115	21	37,599	58,842
3	3	Senior Social Worker	7113	21	37,599	58,842
15	15	Social Worker	7112	19	34,097	53,410
1	1	Social Service Aide	7111	8	19,946	31,207
3	3	Employment Service Aide	7101	10	21,966	34,417
10	10	Employment Services Worker	7105	17	30,943	48,430
1	1	Employment Service Supervisor	7109	20	35,793	56,026
1	1	Chief Eligibility Supervisor	7019	26	47,949	75,109
2	2	Fraud Investigator	7018	17	30,943	48,430

FY 2011 Adopted Budget
Budget Summary
Position Summary

3	3	Eligibility Supervisor	7015	21	37,599	58,842
3	3	Senior Eligibility Worker	7012	18	32,479	50,852
33	33	*Eligibility Worker	7011	15	28,057	43,926
2	2	Senior Account Clerk	1203	14	26,737	41,846
1	1	Accountant	1221	20	35,793	56,026
1	1	Senior Secretary	1009	14	26,737	41,846
3	3	Senior Office Assistant	1005	10	21,966	34,417
10	10	Office Assistant	1003	8	19,946	31,207
102	102	Authorized Positions				

*NOTE: One position funded by the Danville Regional Medical Center

Director of Human Services

1	1	Director of Human Services	7599	34	70,858	110,957
1	1	Senior Secretary	1009	14	26,737	41,846
2	2	Authorized Positions				

Parks, Recreation & Tourism-Administrative Services

1	1	Director of Parks, Recreation & Tourism	6599	30	58,298	91,287
1	1	Project Account Manager	6558	22	39,458	61,796
1	1	Senior Secretary	1009	14	26,737	41,846
3	3	Authorized Positions				

PRT - Community Recreation

1	1	Office Assistant	1003	8	19,946	31,207
3	3	Custodian	3001	7	19,001	29,746
5	5	Program Director	6329	17	30,943	48,430
1	1	Assistant Director of Parks, Recreation & Tourism	6598	26	47,949	75,109
10	10					

PRT - Special Recreation

1	1	Custodian	3001	7	19,001	29,746
2	2	*Program Director	6329	17	30,943	48,430
1	1	*Special Population Assistant	6421	13	25,445	39,848
1	1	Director of Special Recreation	6425	24	43,500	68,129
1	1	Recreation Grants Specialist	6555	17	30,943	48,430
6	6					

*Note: Two grant funded positions (2 Program Director - funded 100%) 1 position partially grant-funded (Special Population Assistant)

PRT - Outdoor Recreation

1	1	Director of Outdoor Recreation	6415	24	43,500	68,129
1	1	Assist. Athletic/Outdoor Program Coordinator	6443	18	32,479	50,852
-	1	Recreation Program Supervisor				
2	3					

PRT - Athletics

1	1	Director of Athletics	6445	24	43,500	68,129
1	1	Assist. Athletic/Outdoor Program Coordinator	6443	18	32,479	50,852
<u>2</u>	<u>2</u>					

PRT - Tourism

1	1	Assistant Director of Tourism	6436	22	39,458	61,796
1	1	Director of Tourism	6435	24	43,500	68,129
<u>2</u>	<u>2</u>					

PRT - Grounds Maintenance

1	1	Director of Parks Maintenance	6560	24	43,500	68,129
3	3	Crew Supervisor	3101	19	34,097	53,410
8	8	Combination of:				
		Motor Equipment Operator I	3031	12	24,230	37,961
		Groundskeeper	3016	10	21,966	34,417
		Park Maintenance Technician	6564	14	26,737	41,846
		Public Service Worker/Operator	3012	9	20,941	32,784
<u>12</u>	<u>12</u>	Authorized Positions				

Public Library

1	1	Library Director	6199	29	55,524	86,954
1	1	Acquisitions/Reference Librarian	6121	22	39,458	61,796
1	1	Children's Information Specialist	6013	13	25,445	39,848
1	1	Circulation Librarian	6114	22	39,458	61,796
1	1	Technical Services Supervisor	6105	20	35,793	56,026
2	2	Reference Information Specialist	6015	13	25,445	39,848
5	5	Information Specialist	6011	10	21,966	34,417
1	1	Secretary	1007	12	24,230	37,961
<u>13</u>	<u>13</u>	Authorized Positions				

Director of Community Development

1	1	Senior Secretary	1009	14	26,737	41,846
1	1	Director of Community Development	2199	33	67,462	105,668
1	1	Development Coordinator	2067	26	47,949	75,109
1	1	*Accountant	1221	20	35,793	56,026
<u>4</u>	<u>4</u>	Authorized Positions				

*Note: Grant Funded Positions

Planning Office

1	1	Planning Director	2099	31	61,210	95,842
2	2	Combination of:				
		Associate Planner	2063	21	37,599	58,842
		Planner Technician	2061	15	28,057	43,926
<u>3</u>	<u>3</u>	Authorized Positions				

Economic Development							
1	1	Director of Economic Development	1980	37	82,018	128,460	
1	1	Assistant Director of Economic Development	1978	31	61,210	95,842	
2	2	Economic Development Project Manager	1979	27	50,377	78,849	
1	-	Economic Development Project Coordinator	2068	18	32,479	50,852	
1	1	Marketing & Research Manager	1977	27	50,377	78,849	
6	5	Authorized Positions					

*COMMUNITY DEVELOPMENT FUND							
1	1	**Housing & Development Director	2049	28	52,883	82,789	
1	1	Housing & Development Coordinator	2047	23	41,454	64,893	
1	1	Community Redevelopment Specialist	2046	22	39,458	61,796	
2	2	Cost Estimator/Inspector	2041	18	32,479	50,852	
1	1	Secretary	1007	12	24,230	37,961	
6	6						

*Note: Funded by HUD

**Note: Housing & Development Director funding 50/50 by Community Development Fund and General Fund

WASTEWATER FUND							
Public Works Sewer Maintenance							
1	1	General Supervisor	3105	22	39,458	61,796	
1	1	Crew Supervisor	3101	19	34,097	53,410	
5	5	Combination of:					
		Motor Equipment Operator II	3032	14	26,737	41,846	
		Motor Equipment Operator I	3031	12	24,230	37,961	
4	4	Public Service Worker	3011	8	19,946	31,207	
11	11	Authorized Positions					

UTILITIES DEPARTMENT							
Administrative							
1	1	Utilities Marketing Specialist	5688	19	33,097	53,410	
1	1	Key Accounts Manager	5690	27	50,377	78,849	
1	1	Utilities Director	5999	38	86,114	134,848	
3	3	Authorized Positions					

Fiscal Services							
2	2	Senior Account Clerk	1203	14	26,737	41,846	
1	1	Senior Accountant	1223	23	41,454	64,893	
1	1	Training & Safety Manager	1505	22	39,458	61,796	
2	2	Warehouse Stock Clerk	3201	11	23,072	36,161	
1	1	Warehouse Supervisor	3205	20	35,793	56,026	
1	1	Fiscal Services Supervisor	5431	22	39,458	61,796	
1	1	Support Services Director	5695	30	58,298	91,287	
9	9	Authorized Positions					

Customer Service							
7	7	Combination of : Utility Billing Clerk	1131	12	24,230	37,961	
		Special Billing Clerk	1133	13	25,445	39,848	
		Senior Utility Billing Clerk	1134	14	26,737	41,846	
7	7	Customer Service Representative	1135	12	24,230	37,961	
1	1	Sr Customer Service/Training Representative	1139	20	35,793	56,026	
9	5	Combination of:					
		Meter Reader	1141	12	24,230	37,961	
		Senior Meter Reader	1142	14	26,737	41,846	
1	1	Meter Reader Supervisor	1147	20	35,793	56,026	
1	1	Customer Service Director	1149	26	47,949	75,109	
26	22	Authorized Positions					
WATER FUND							
Administrative Services							
1	1	Director of Water and Wastewater Treatment	4399	33	67,462	105,668	
1	1	Senior Secretary	1009	14	26,737	41,846	
2	2	Authorized Positions					
Treatment Expense							
1	1	Water Treatment Director	4355	28	52,883	82,789	
1	1	Water Chemist	4360	19	34,097	53,410	
2	2	Combination of:					
		Building Maintenance Superintendent	3305	24	43,500	68,129	
		Senior Industrial Mechanic	4104	19	34,097	53,410	
		Industrial Mechanic	4103	17	30,943	48,430	
1	1	Utility Plant Maintenance Worker	4101	9	20,941	32,784	
9	9	Combination of:					
		Water Treatment Plant Operator IV	4008	19	34,097	53,410	
		Water Treatment Plant Operator III	4007	17	30,943	48,430	
		Water Treatment Plant Operator II	4006	15	28,057	43,926	
		Water Treatment Plant Operator I	4005	13	25,445	39,848	
		Water Treatment Plant Operator Trainee	4001	10	21,966	34,417	
14	14	Authorized Positions					
Engineering Division							
1	1	Director of Engineering	TBA	TBA	TBA	TBA	
1	1	Senior Secretary	1009	14	26,737	41,846	
1	1	Senior Office Assistant	1005	10	21,966	34,417	
3	3	Authorized Positions					
19	19	TOTAL WATER FUND					
GAS FUND							
Administrative Services							
1	1	Assistant Utility. Gen. Mgr/Dir. Water & Gas Dist.	4899	34	70,858	110,957	
1	1	Senior Secretary	1009	14	26,737	41,846	

2	2	Authorized Positions				
Control Section						
3	3	Gas Control Operator	4505	14	26,737	41,846
2	2	Gas Control Technician	4811	16	29,459	46,121
1	1	Gas Control Manager	4815	26	47,949	75,109
6	6	Authorized Positions				
Engineering Section						
1	1	Water and Gas Control Corrosion Technician	4517	15	28,057	43,926
1	1	Water and Gas Engineering Aid	4609	12	24,230	37,961
1	1	Water and Gas GIS Engineer Tech.	4611	16	29,459	46,121
2	2	Water and Gas Senior Engineer Tech.	4615	18	32,479	50,852
1	1	Water & Gas Project Engineer	4617	25	45,685	71,533
6	6	Authorized Positions				
Distribution Section						
5	5	Public Service Worker	3011	8	19,946	31,207
6	6	Construction Worker	3019	11	23,072	36,161
5	5	Combination of:				
		Motor Equipment Operator I	3031	12	24,230	37,961
		Motor Equipment Operator II	3032	14	26,737	41,846
		Motor Equipment Operator III				
4	4	Water and Gas Crew Supervisor	4519	19	34,097	53,410
1	1	Water and Gas Welder/Crew Supervisor	4521	19	34,097	53,410
2	2	Water and Gas Construction Supervisor	4529	21	37,599	58,842
1	1	Water and Gas Distribution Supervisor	4735	21	37,599	58,842
1	1	Water and Gas Distribution Superintendent	4835	26	47,949	75,109
25	25	Authorized Positions				
Service Section						
1	1	Office Assistant/Dispatcher	4501	9	20,941	32,784
9	9	Water and Gas Service Tech.	4513	15	28,057	43,926
1	1	Water and Gas Service Supervisor	4715	21	37,599	58,842
11	11	Authorized Positions				
Meters & Regulators Section						
3	3	Water and Gas Meter Tech.	4515	15	28,057	43,926
1	1	Water & Gas Meter & Regulator Supervisor	4725	21	37,599	58,842
4	4	Authorized Positions				
54	54	TOTAL GAS FUND				

ELECTRIC FUND						
Administrative Services						
<u>1</u>	<u>1</u>	Director of Power & Light	5699	34	70,858	110,957
1	1	Authorized Positions				
Engineering Section						
5	5	Combination of:				
		Electric Senior Engineering Technician	5532	18	32,479	50,852
		Electric Engineering Technician	5531	16	29,459	46,121
		Electric Engineering Aide	5521	12	24,230	37,961
1	1	Electric Drafting/GIS Technician	5525	16	29,459	46,121
1	1	Electric Compliance Technician	5534	20	35,793	56,026
1	1	Electric Engineering Supervisor	5535	23	41,454	64,893
1	1	Electrical Engineer	5537	28	52,883	82,789
<u>1</u>	<u>1</u>	Electric Engineer Manager	5539	32	64,256	100,659
10	10	Authorized Positions				
Distribution Section						
1	1	Public Service Worker	3011	8	19,946	31,207
1	1	Crew Supervisor	3101	19	34,097	53,410
23	23	Combination of:				
		Electric Line Technician III	5113	20	35,793	56,026
		Electric Line Technician II	5112	18	32,479	50,852
		Electric Line Technician I	5111	16	29,459	46,121
		Electric Ground Worker	5101	10	21,966	34,417
3	3	Electric Line Equipment Operator	5103	12	24,230	37,961
5	5	Electric Line Crew Supervisor	5115	22	39,458	61,796
1	1	Electric Distribution Superintendent	5119	28	52,883	82,789
2	2	Tree Trimmer	5311	12	24,230	37,961
1	1	Inspector Contract Manager	5315	22	39,458	61,796
<u>1</u>	<u>1</u>	Electric Dispatcher	5511	9	20,941	32,784
38	38	Authorized Positions				
Substation Section						
4	4	Electric Substation Operator	5211	18	32,479	50,852
1	1	Electric T & D Equipment Technician	5212	18	32,479	50,852
4	4	Electric Substation Technician	5213	18	32,479	50,852
1	1	Electric Substation Supervisor	5215	22	39,458	61,796
<u>1</u>	<u>1</u>	Electric Substation Superintendent	5219	28	52,883	82,789
11	11	Authorized Positions				
Meters Section						
6	4	Combination of:				
		Electric Meter Technician III	5415	17	30,943	48,430
		Electric Meter Technician II	5413	15	28,057	43,926
		Electric Meter Technician I	5411	12	24,230	37,961
		Electric Meter Servicer	5405	11	23,072	36,161

FY 2011 Adopted Budget
Budget Summary
Position Summary

<u>1</u>	<u>1</u>	Electric Meter Supervisor	5429	22	39,458	61,796
7	5	Authorized Positions				
Hydro-Electric Section						
1	1	Hydro-Electric Attendant	5001	12	24,230	37,961
4	4	Hydro-Electric Operator	5005	13	25,445	39,848
1	1	Hydro-Electric Maint. Supv.	5007	21	37,599	58,842
<u>1</u>	<u>1</u>	Hydro-Electric Supt.	5009	26	47,949	75,109
7	7	Authorized Positions				
<u>74</u>	<u>72</u>	TOTAL ELECTRIC FUND				
TELECOMMUNICATIONS FUND						
1	1	Broadband Network Manager	5560	29	55,524	86,954
1	1	Senior Account Clerk	1203	14	26,737	41,846
1	1	Broadband Network Engineer	5538	26	47,949	75,109
<u>1</u>	<u>1</u>	Multi-Media Manager	1925	25	45,685	71,533
4	4					
TRANSPORTATION ENTERPRISE FUND						
Mass Transit Services						
1	1	Director of Transportation Services	3749	33	67,462	105,668
1	1	Account Clerk	1201	12	24,230	37,961
2	2	Transportation Supervisor	3719	18	32,479	50,852
<u>13</u>	<u>13</u>	Transit Driver	3711	10	21,966	34,417
17	17	Authorized Positions				
SANITATION ENTERPRISE FUND						
Refuse Collection-Residential						
1	1	Sanitation Director	3965	26	47,949	75,109
1	1	General Supervisor	3105	22	39,458	61,796
8	8	Motor Equipment Operator II	3032	14	26,737	41,846
<u>21</u>	<u>21</u>	Solid Waste Collector	3014	11	23,072	36,161
31	31	Authorized Positions				
SANITATION ENTERPRISE FUND (Cont.)						
Composting Operations						
1	1	Code Enforcement Inspector	3651	17	30,943	48,430
<u>1</u>	<u>1</u>	Motor Equipment Operator II	3032	14	26,737	41,846
2	2	Authorized Positions				

Yard Waste and Leaf Collection						
1	1	General Supervisor	3105	22	39,458	61,796
7	7	Motor Equipment Operator II	3032	14	26,737	41,846
8	8	Authorized Positions				
Recycling						
2	2	Motor Equipment Operator II	3032	14	26,737	41,846
2	2	Authorized Positions				
CENTRAL SERVICES FUND						
Printing						
1	1	Print Shop Supervisor	1309	18	32,479	50,852
1	1	Senior Printer	1305	14	26,737	41,846
1	1	Printer	1303	12	24,230	37,961
3	3	Authorized Positions				
MOTORIZED EQUIPMENT FUND						
Motorized Equipment & Maintenance						
2	2	Equipment Maintenance Supervisor	3525	20	35,793	56,026
1	1	Automotive Service Technician	3521	13	25,445	39,848
4	3	Construction Equipment Mechanic	3519	17	30,943	48,430
-	1	Training & Safety Manager	1505	22	39,458	61,796
2	2	Welder	3515	16	29,459	46,121
9	9	Automotive Mechanic	3511	16	29,459	46,121
1	1	Automotive Service Attendant	3501	8	19,946	31,207
19	19	Authorized Positions				
Communications Section						
1	1	Communications Systems Manager	3951	22	39,458	61,796
1	1	Authorized Positions				
CEMETERY FUND						
Cemeteries Maintenance						
1	1	Cemetery Superintendent	3309	24	43,500	68,129
2	2	General Supervisor	3105	22	39,458	61,796
3	3	Groundskeeper	3016	10	21,966	34,417
10	10	Combination of				
		Public Service Worker/Operator	3012	9	20,941	32,784
		Public Service Worker	3011	8	19,946	31,207
16	16	Authorized Positions				

FUND TOTALS

765	768	General Fund (excluding elected/appointed offices)
38	34	Utilities Administration
11	11	Wastewater Fund (Sewer Maintenance)
19	19	Water Fund
54	54	Gas Fund
74	72	Electric Fund
4	4	Telecommunications Fund
17	17	Transportation Fund
43	43	Sanitation Fund
16	16	Cemetery Fund
23	23	Internal Services (Central Services & Motorized Equipment)
<u>1,064</u>	<u>1,061</u>	Total (includes grant funded positions)

Elected and/or Appointed

2	2	Registrar
20	20	Commonwealth Attorney
3	3	Commonwealth Attorney Collections
78	78	City Sheriff
10	10	Commissioner of Revenue
5	5	Treasurer
<u>118</u>	<u>118</u>	Total Elected and/Or Appointed Positions

<u>6</u>	<u>6</u>	Community Development Fund (CDBG Funded)
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<u>1,188</u>	<u>1,185</u>	Grand Total Authorized Full-time Positions
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Other Elected Positions (Part time)

8	8	City Council
1	1	Mayor
<u>9</u>	<u>9</u>	

General Fund/Capital Projects
Vehicle and Equipment Replacement

<u>Account No.</u>	<u>Department</u>	<u>Vehicle/Equipment Description</u>	<u>Cost</u>
01-19001-57575	Police Department	10 Police/Detective Cars	\$ 206,400
01-28901-57575	Social Service Bureau	2 Cars (84.5% State Funding)	40,000
Fund 25 (Capital)	Fire Department	2nd year funding - Fire Pumper Truck	
		(Capital Improvements Plan)	200,000
	Total General Fund		<u>\$ 446,400</u>

Transportation Fund
Vehicle and Equipment Replacement

<u>Account No.</u>	<u>Department</u>	<u>Vehicle/Equipment Description</u>	<u>Cost</u>
56-26201-57575	Mass Transit	Camera/DVR Security System/Wall at MT Garage	\$ 40,010
56-26201-57575	Mass Transit	1 Medium duty 28-passenger Bus (80% Federal; 5% Est. State)	\$ 125,000
56-26201-57575	Mass Transit	1 Medium duty 20-passenger Bus (100% Federal; 5% Est. State)	\$ 80,000
			<u>\$ 245,010</u>

Motorized Equipment Fund
Vehicle and Equipment Replacement

Year	Unit Replaced	Cost	Replacement Vehicle/ Equipment Description
2001	Car 1 - PW Administration	\$ 25,000	SUV
2001	Car 4 - Treasurer's Office	\$ 19,000	Sedan
2002	Car 22 - Sheriff's Dept.	\$ 21,500	Sedan (PD Package)
2006	Car 27 - Sheriff's Dept.	\$ 21,500	Sedan (PD Package)
1999	Car 40 - Engineering	\$ 31,655	SUV
1997	Car 45 - PW Administration	\$ 25,000	SUV
2002	Car 228-Inspections	\$ 19,000	Sedan
1999	Utility Truck 63 - Streets	\$ 27,000	Utility Truck
1998	Utility Truck 65 - Sanitation	\$ 27,000	Utility Truck
1998	Crew Cab 102 - Parks & Recreation	\$ 30,000	Pickup Truck
1998	Van 96 - Adult Detention	\$ 22,500	Van
1998	Van 97 - Adult Detention	\$ 22,500	Van
1996	Truck 220 - Sanitation	\$ 81,000	Sanitation Truck
1996	Truck 220 - Sanitation - Upgrades	\$ 15,000	Upgrades
1994	Tractor 434 - Park Maintenance	\$ 20,000	Tractor
2005	Riding Mowers (3)	\$ 16,000	Mowers
1993	Backhoe 311 - Cemeteries	\$ 85,000	Backhoe
	Total Acct. No. 4426803-57575	\$ 508,655	

REPLACEMENT AT:

Sedan - 10 Years or 100,000 miles

Pickup Truck - 12 Years or 100,000 miles

Vans - 12 Years or 100,000 miles

Other Equipment - 12 Years, 100,000 miles or 10,000 hours

Motorized Equipment Fund
Communication Equipment Replacement

<u>Description</u>	<u>Estimated Cost</u>
Upgrade testing Eqpt & Purchase of software - Motorola	\$ 1,800
Replace main telephone transport cable-City Hall	12,500
Replace main telephone transport cable-Courts & Jail Bldg	12,500
Purchase replacement radios for 2011 deadline	30,000
Upgrade voter for Public Works to JPS voter	10,000
Upgrade voter for Fire Dept to JPS voter	10,000
Upgrade Repeaters System and IF Module	10,000
Upgrade Telephone Systems	15,000
TOTAL Account Number 44-25604	<u>\$ 101,800</u>

Water & Gas
Vehicle & Equipment Purchases

Proposed Purchase	<u>Vehicle/Equipment Replaced</u>			Cost	Account
	<u>Veh #</u>	<u>Description</u>	<u>Mileage</u>		
Vehicles					
Ford F-350 4x4 Drew Cab Long Bed	891	GMC 3500 HD truck	104,288	\$ 35,000	
				<u>\$ 35,000</u>	Split 50/50 W&G 52-40312/53-40312

Power & Light
Vehicle & Equipment Purchases

Proposed Purchase	Veh #	Vehicle/Equipment Replaced Description	Mileage	Cost	Account
Vehicle Purchases:					
Line Division					
Aerial Truck w/55' Material Handler	909	1997 Ford Aerial Truck	101,418	\$ 165,000	54-40635
Truck w/Flatbed Knuckleboom	924	1995 Ford F800 MTCO Crane Truck	44,108	\$ 270,000	54-40635
Total Vehicle Purchases				<u>\$ 435,000</u>	
Equipment Purchases:					
Distribution Division					
Puller Tension				\$ 60,000	54-40635
Total DP&L Vehicle Purchases				<u>\$ 495,000</u>	

Water & Wastewater Treatment
Vehicle & Equipment Purchases

Proposed Purchase	Veh #	Vehicle/Equipment Replaced Description	Mileage	Purchase Price	Account
Small Pickup	799	1998 Jeep Cherokee	74,805	\$ 25,000	52-40912
Total WW & WT Vehicle & Equipment Purchases				<u>\$ 25,000</u>	